

2003 TRANSPORTATION FUNDING PACKAGE - PROPOSED ADJUSTMENTS TO PROJECT DELIVERY (Dollars in Thousands)

HIGHWAY PROJECTS

Project	03-05			05-07			07-09			09-11			11-13			Total by Project		
Proposed Quarter 8 Budget Versus Last Approved Budget	Approved Q7 Budget*	Proposed Q8 Budget**	Net Change	Approved Q7 Budget*	Proposed Q8 Budget**	Net Change	Approved Q7 Budget*	Proposed Q8 Budget**	Net Change	Approved Q7 Budget*	Proposed Q8 Budget**	Net Change	Approved Q7 Budget*	Proposed Q8 Budget**	Net Change	Approved Q7 Budget*	Proposed Q8 Budget**	Net Change
I-5, South 48th to Pacific Avenue - Core HOV	5,000	2,963	(2,037)	75,021	79,749	4,728	12,014	13,053	1,039	-	-	-	-	-	-	92,035	95,765	3,730
I-90, Ryegrass Summit to Vantage	8,389	8,688	299	-	-	-	-	-	-	-	-	-	-	-	-	8,389	8,688	299
SR 161, 204th Street to 176th Street	3,265	4,865	1,600	9,300	7,643	(1,657)	-	-	-	-	-	-	-	-	-	12,565	12,508	(57)
All Other Projects, Minor System Adjustments and Rounding	476,255	476,255	-	923,765	923,765	-	788,635	788,635	-	601,265	601,265	-	425,937	425,937	-	3,215,857	3,215,857	-
Total	492,909	492,771	(925)	1,008,086	1,011,157	3,071	800,649	801,688	1,039	601,265	601,265	-	425,937	425,937	-	3,328,846	3,332,818	3,972
Proposed Quarter 8 Budget Versus 2004 LEAP Budget (Baseline)	2004 LEAP Budget	Proposed Q8 Budget**	Net Change	2004 LEAP Budget	Proposed Q8 Budget**	Net Change	2004 LEAP Budget	Proposed Q8 Budget**	Net Change	2004 LEAP Budget	Proposed Q8 Budget**	Net Change	2004 LEAP Budget	Proposed Q8 Budget**	Net Change	2004 LEAP Budget	Proposed Q8 Budget**	Net Change
Total	560,466	492,771	(67,695)	897,506	1,011,157	113,651	834,329	801,688	(32,641)	608,743	601,265	(7,478)	425,232	425,937	705	3,326,276	3,332,818	6,542

2003 TRANSPORTATION FUNDING PACKAGE HIGHWAY PROJECTS: OPPORTUNITIES AND OPTIONS (Dollars in Thousands)

Project	03-05			05-07			07-09			09-11			11-13			Total by Project		
For Legislative Consideration in 2006 Supplemental Budget	Budget*	O&O Budget**	Net Change	Budget*	O&O Budget**	Net Change	Budget*	O&O Budget**	Net Change	Budget*	O&O Budget**	Net Change	Budget*	O&O Budget**	Net Change	Budget*	O&O Budget**	Net Change
Quarter 8	4,881	4,832	(49)	8,269	14,425	6,156	62,850	57,894	(4,956)	8,000	6,849	(1,151)	-	84,000	84,000	-	-	-
SR 539, Tenmile Road to SR 546																		

Notes: * "Budget" column is defined as the last approved adjustment to LEAP 2004 Supplemental Budget.
** "O&O Budget" column is defined as the proposed Opportunity and Option budget.
*** All Opportunities and Options for Quarters 4 -7 were presented to the Legislature and were approved and included in the 2005-2007 Budget.